

## **LIBRARY**

The Library's mission is to respond to the literary, educational and informational needs of a diverse community by providing and promoting up-to-date resources, collections and referrals that match community interests, nurture a love of books and stories, and represent a broad range of views within an inviting and safe environment.

**REFERENCE MATERIALS AND PUBLIC SERVICES** - Circulation and reference services are provided 53 hours per week by four full-time and seven part-time staff. After-school homework help is offered in the Children's room five days a week by trained volunteers and interns from Columbia Union College. Resources include Internet access and word-processing, DVD and CD-Rom reference tools, and research databases available to cardholders in the Library or through the City's website. The Library's catalog is available over the Internet.

**CIRCULATION AND MATERIALS ACCESS** - The collection of the Library includes adult and children's books for recreation and research, magazines, audiotapes (books on tape and language instruction) and both music and books on CD. The Children's collection includes bilingual and foreign language titles in Spanish and French, and our selection of Spanish language books for adults is small but growing.

**CHILDREN'S PROGRAMS** - Special programs are offered year-round to audiences of school age and pre-school age children, parents and caregivers, teens and adults. Up to 10,000 people attend more than 300 Library- sponsored programs each year. Our Tuesday morning "Circle Time" attracts up to 100 preschoolers and care givers, and weekly poetry visits to elementary school classes provide a valuable link between the Library and the schools.

**COMPUTER LEARNING CENTER** - Two computer rooms in the new Community Center are operated and managed by the Library. Twenty workstations are used primarily for public access seven days a week, with after-school times set aside for elementary age children. The 'Teaching' and 'Quiet' rooms offer Internet, word-processing, spreadsheets and more to users of all ages. The Library also maintains four workstations in the Senior Room but activities in this room are under the jurisdiction of the Recreation Department.

### **Budget Comments**

- The decrease in personnel costs is due to employee turnover, resulting in a lower salary for a supervisory position.
- The Services and Charges classification reflects a reclassification of expenditures for service contracts for library management software (previously recorded as supplies) and lease and maintenance of a copier in the Computer Learning Center.

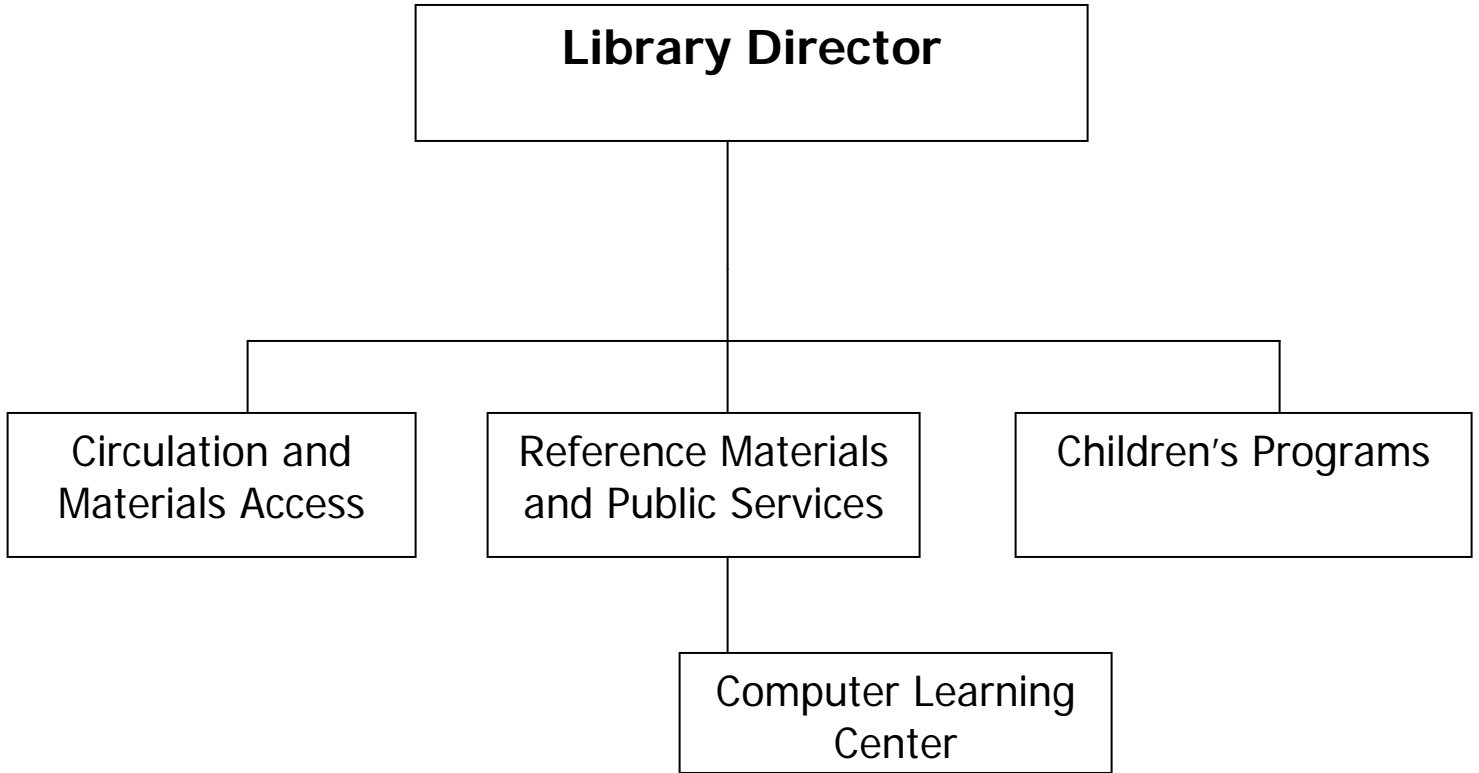
# Library Director

Circulation and  
Materials Access

Reference Materials  
and Public Services

Children's Programs

Computer Learning  
Center



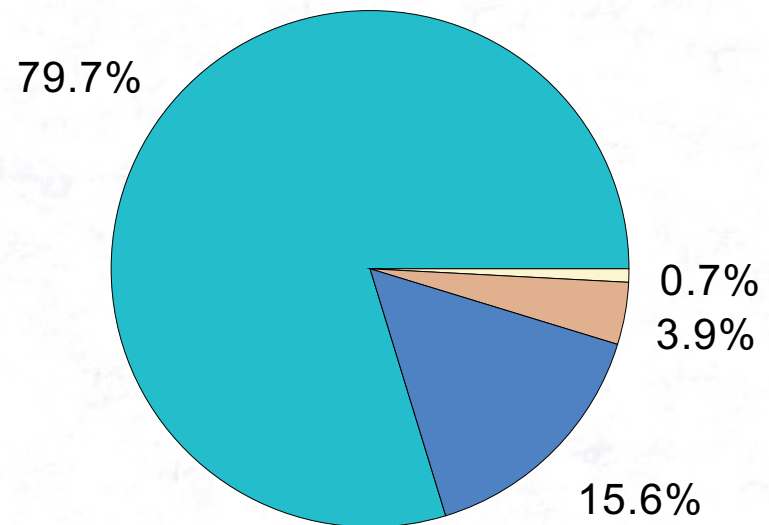
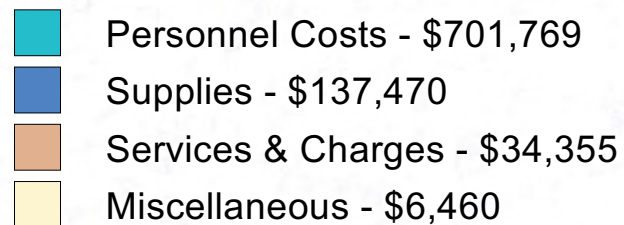
**FY 2007 BUDGET SUMMARY - LIBRARY**

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
<b>Library</b>						
Personnel Costs	517,668	569,954	604,523	647,159	622,770	645,048
Supplies	113,892	99,903	106,297	131,032	130,432	123,181
Services and Charges	13,294	11,862	11,236	20,036	14,524	26,064
Miscellaneous	6,080	3,499	4,565	4,920	4,920	5,460
Total--Library	650,934	685,218	726,621	803,147	772,646	799,753
<b>Computer Learning Center</b>						
Personnel Costs	0	0	0	55,584	23,955	56,721
Supplies	0	0	0	7,441	7,441	14,289
Services and Charges	0	0	0	0	0	8,291
Miscellaneous	0	0	0	0	0	1,000
Total--Computer Learning Center	0	0	0	63,025	31,396	80,301
<b>TOTAL--LIBRARY</b>	<b>650,934</b>	<b>685,218</b>	<b>726,621</b>	<b>866,172</b>	<b>804,042</b>	<b>880,054</b>

# FY 07 Budget

## Library By Cost Center

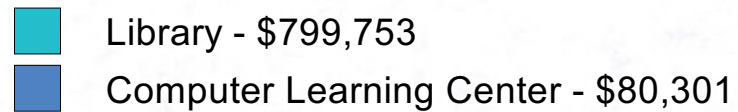
TOTAL = \$880,054



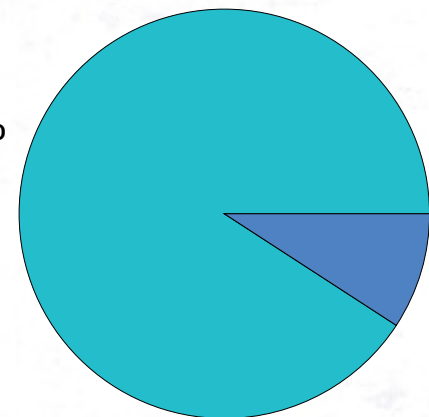
# FY 07 Budget

## Library By Division

TOTAL = \$880,054



90.9%



9.1%